

Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as serving “small cities” and defined as “small urbanized areas” by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas took effect on October 1, 2002.

The eight local public transportation systems and the small city areas (UZA) they serve are:

- [Ben Franklin Transit](#) (Kennewick-Richland UZA)
- [Cowlitz Transit Authority d.b.a. CUBS](#) (Longview UZA)
- [Intercity Transit](#) (Olympia-Lacey UZA)
- [Kitsap Transit](#) (Bremerton UZA)
- [Link Transit](#) (Wenatchee UZA)
- [Skagit Transit](#) (Mount Vernon UZA)
- [Whatcom Transportation Authority](#) (Bellingham UZA)
- [Yakima Transit](#) (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

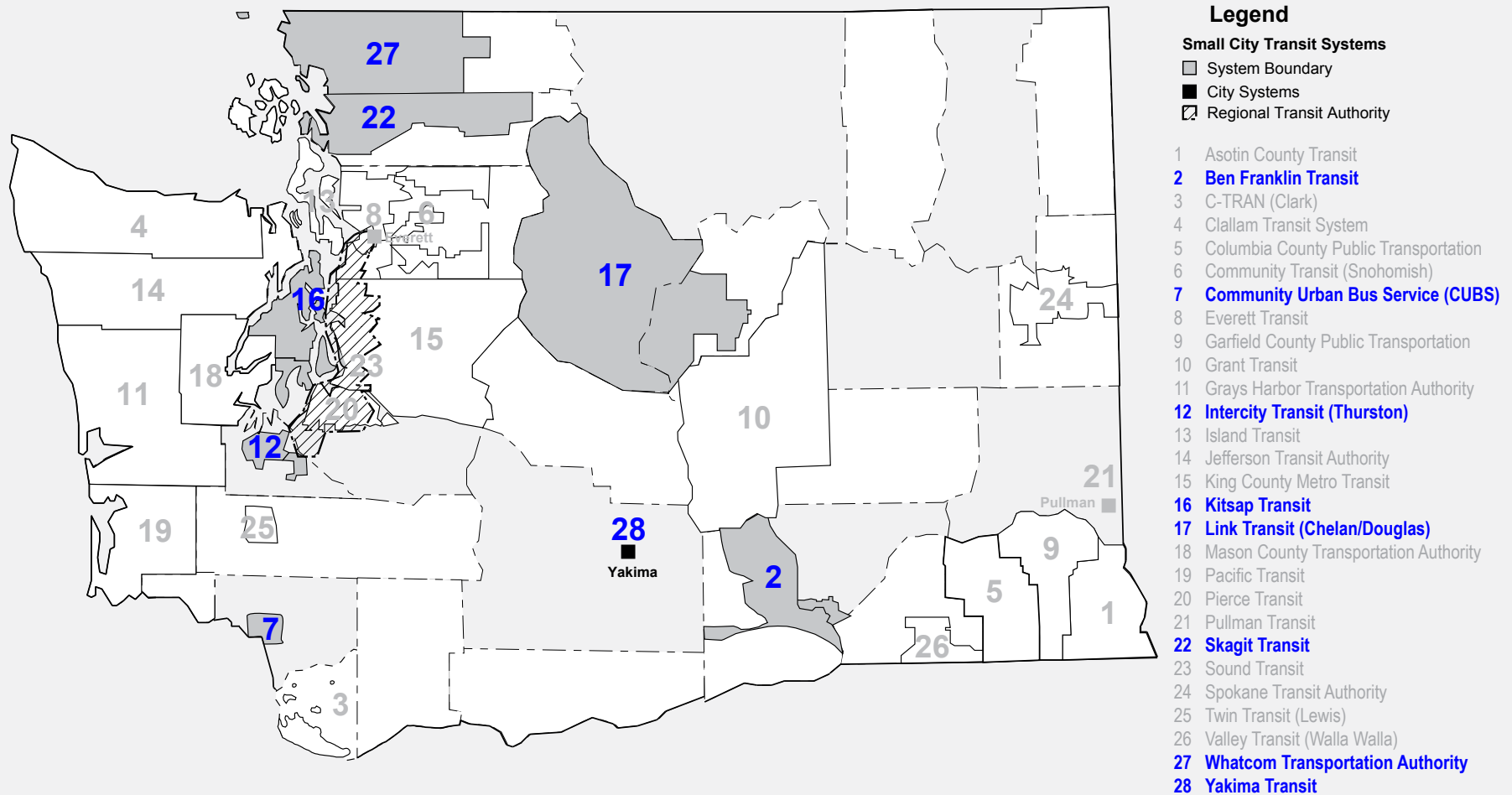
Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2005, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2005 Federal Transit Funding to Small City Areas

Area	Funding	Source	Purpose
Kennewick-Richland	\$1,636,808	Section 5307	Formula
Yakima	\$1,333,439	Section 5307	Formula
Bremerton	\$1,750,485	Section 5307	Formula
Olympia-Lacey	\$1,429,865	Section 5307	Formula
Bellingham	\$1,028,534	Section 5307	Formula
Longview	\$700,753	Section 5307	Formula
Mount Vernon	\$515,719	Section 5307	Formula
Wenatchee	\$630,619	Section 5307	Formula
Ben Franklin Transit	\$1,020,367	Section 5309	Bus and Facilities
Intercity Transit	\$971,779	Section 5309	Bus and Facilities
Whatcom Transit/ Lincoln Creek Center	\$1,943,557	Section 5309	Bus and Facilities
Kitsap Transit	\$971,779	Section 5309	Bus and Facilities
Link Transit	\$777,422	Section 5309	Bus and Facilities
Annual Total	\$14,711,126		

Section 5307 funding may be used to:

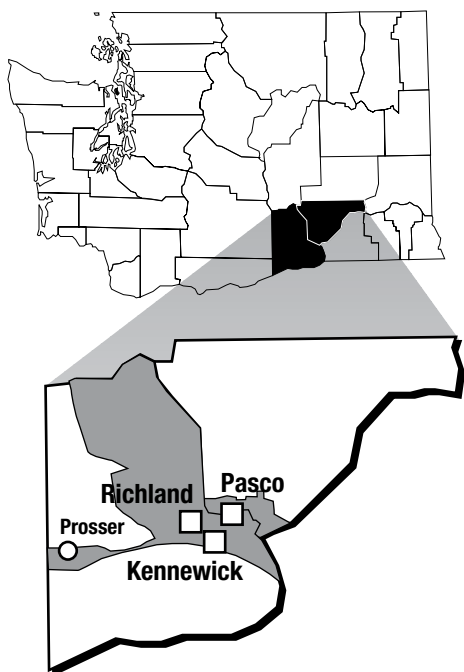
- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.



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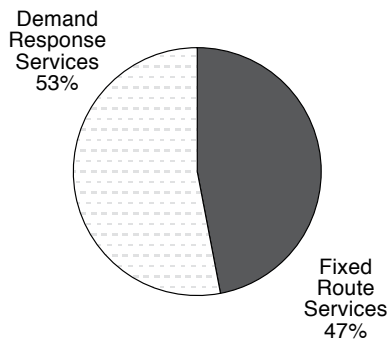


System Snapshot

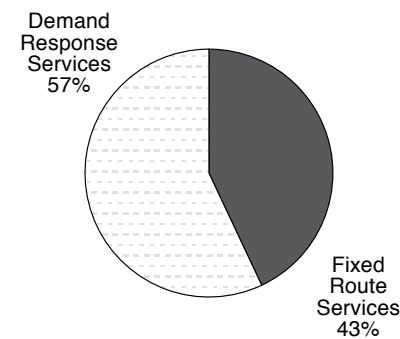
- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors with one Benton County commissioner, two Franklin County commissioners, and one councilmember each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 24 fixed routes, Dial-A-Ride (Paratransit) service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS, a curb-to-curb demand response service for the general public, night and Sunday service, and general public demand response service in rural Benton County.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m., with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS (demand response) service between 8:00 a.m. and 5:00 p.m.
- Base Fare: \$.85 per boarding, fixed route and Dial-A-Ride (Paratransit).

Current Operations

BFT operates fixed route service, Mondays through Saturdays, as follows:

- 23 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- One rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand response service in Prosser, Benton City, and Finley areas of Benton County.

BFT provides Dial-A-Ride (Paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS (demand response) during evening hours, six days a week and Sundays.

BFT operates a vanpool program with 175 vans and provides ridematching services.

Revenue Service Vehicles

Fixed Route – 62 total, 28 are ADA accessible, model years ranging from 1988 to 2005.

Paratransit – 91 total, all ADA accessible, model years ranging from 1992 to 2005, 14 operated by contractors.

Vanpool – 210 total, one equipped with wheelchair lift, model years ranging from 1992 to 2005.

Facilities

BFT has a maintenance, operation, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500-square foot maintenance building, a 8,500-square foot operations and administration building, and a 2,100-square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 bus shelters along its routes.

Intermodal Connections

BFT serves the Tri-Cities Airport via Route 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

BFT provides service to the Pasco multi-modal facility providing connections with Greyhound, Amtrak, and the Grapeline Walla Walla service through Fixed Route 62 and Trans+PLUS (demand response) night and Sunday service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors increased by school-aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.



2005 Achievements

- Completed and opened the 3 Rivers Transit and Customer Service Center.
- Annexed Finley area and initiated service to the area.
- Increased service hours in all service modes.
- Increased overall system ridership by 6.3 percent.
- Acquired new replacement vehicles for fixed route, Dial-A-Ride (Paratransit), and vanpool services.

2006 Objectives

- Increase ridership in all modes.
- Complete vehicle fueling and parking enhancements at the BFT Maintenance, Operations and Administration facility.
- Acquire replacement vehicles for the fixed route service.
- Acquire replacement vehicles for Dial-A-Ride (Paratransit) service.
- Acquire replacement vanpool vehicles.

Long-range Plans (2007 through 2011)

- Increase Dial-A-Ride (Paratransit) service 4.5 percent per year.
- Expand present Maintenance, Operations, and Administration facility.
- Acquire 23 new accessible transit buses.
- Acquire 33 new Dial-A-Ride (Paratransit) vehicles.
- Acquire 110 new vanpool vehicles.
- Increase service hours in all system modes.
- Increase system ridership in all system modes.



Ben Franklin Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	177,035	182,735	196,278	7.41%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	128,718	133,786	140,634	5.12%	140,396	144,608	144,608	150,065
Total Vehicle Hours	137,984	143,571	151,153	5.28%	148,249	152,696	152,696	158,458
Revenue Vehicle Miles	2,290,063	2,308,549	2,397,242	3.84%	2,396,368	2,468,259	2,468,259	2,561,401
Total Vehicle Miles	2,484,943	2,493,233	2,553,261	2.41%	2,588,077	2,665,720	2,665,720	2,766,313
Passenger Trips	2,832,367	2,929,267	3,060,390	4.48%	3,169,494	3,359,664	3,460,454	3,919,867
Diesel Fuel Consumed (gallons)	532,765	574,060	582,173	1.41%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.2	126.6	131.7	4.03%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,417,657	\$11,757,755	\$12,798,404	8.85%	\$13,738	\$14,853	\$15,744	\$19,225
Farebox Revenues	\$607,601	\$645,895	\$681,582	5.53%	\$631,911	\$669,826	\$689,920	\$781,515
Demand Response Services								
Revenue Vehicle Hours	118,154	139,471	151,084	8.33%	154,282	160,219	166,448	186,787
Total Vehicle Hours	135,877	158,535	171,419	8.13%	172,118	178,779	185,766	208,485
Revenue Vehicle Miles	1,849,132	2,375,523	2,663,603	12.13%	2,701,381	2,801,876	2,906,592	3,248,019
Total Vehicle Miles	2,108,010	2,625,035	2,906,569	10.72%	2,504,529	2,607,212	2,714,776	3,068,372
Passenger Trips	450,235	526,641	569,682	8.17%	574,260	596,604	619,923	696,190
Diesel Fuel Consumed (gallons)	199,794	172,572	181,451	5.15%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	59,071	116,736	134,745	15.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	79.4	98.2	102.1	3.97%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,518,008	\$7,011,467	\$8,196,034	16.89%	\$9,228,564	\$10,048,258	\$10,945,664	\$14,185,499
Farebox Revenues	\$173,517	\$186,253	\$204,937	10.03%	\$190,398	\$196,926	\$201,043	\$213,947

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	1,722,981	2,489,084	2,778,031	11.61%	2,612,400	2,642,256	2,791,536	2,791,536
Total Vehicle Miles	1,750,871	2,529,522	2,822,018	11.56%	2,653,764	2,684,093	2,835,737	2,835,737
Passenger Trips	507,444	657,877	733,445	11.49%	745,500	754,020	796,620	796,620
Vanpool Fleet Size	179	199	198	-0.50%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	142	167	168	0.60%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	74,410	67,498	83,290	23.40%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	42,268	65,648	81,986	24.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.4	7.1	7.1	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$793,293	\$1,005,880	\$1,248,035	24.07%	\$1,318,946	\$1,360,521	\$1,500,997	\$1,786,034
Vanpooling Revenue	\$806,388	\$1,040,056	\$1,204,748	15.83%	\$1,138,200	\$1,151,208	\$1,216,248	\$1,216,248



Ben Franklin Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$18,924,604	\$18,752,230	\$20,633,101	10.03%	\$22,003,749	\$23,412,861	\$25,306,058	\$32,071,126
Farebox Revenues	\$781,118	\$832,148	\$886,519	6.53%	\$822,309	\$866,752	\$890,963	\$995,462
Vanpooling Revenue	\$806,388	\$1,040,056	\$1,204,748	15.83%	\$1,138,200	\$1,151,208	\$1,216,248	\$1,216,248
State Special Needs Grants	\$0	\$464,892	\$0	N.A.	\$350,000	\$700,000	\$721,000	\$787,856
Other	\$533,615	\$471,158	\$443,859	-5.79%	\$577,060	\$588,610	\$622,467	\$413,850
Total	\$21,045,725	\$21,560,484	\$23,168,227	7.46%	\$24,891,318	\$26,719,431	\$28,756,736	\$35,484,542
Annual Operating Expenses								
Annual Operating Expenses	\$16,728,958	\$19,775,102	\$22,242,473	12.48%	\$10,561,248	\$11,423,632	\$12,462,405	\$15,990,758
Total	\$16,728,958	\$19,775,102	\$22,242,473	12.48%	\$10,561,248	\$11,423,632	\$12,462,405	\$15,990,758
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$2,093,492	\$1,638,785	\$2,949,212	\$0
CM/AQ and Other Federal Grants	\$2,087,971	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$1,792,843	\$3,086,770		\$3,288,445	\$1,750,735	\$1,855,779	\$1,367,547
State Vanpool Grants	\$0	\$953,379	\$290,490		\$109,830	\$109,830	\$0	\$0
Local Funds	\$1,954,163	\$1,222,019	\$2,554,821		\$2,244,080	\$1,110,854	\$1,805,363	\$468,763
General Fund	\$1,954,163	\$1,222,019	\$0		\$0	\$0	\$0	\$0
Total	\$5,996,297	\$5,190,260	\$5,932,081	14.29%	\$7,735,847	\$4,610,204	\$6,610,354	\$1,836,310
Ending Balances, December 31								
General Fund	\$8,372,339	\$9,444,095	\$8,060,660	-14.65%	\$6,332,000	\$6,179,000	\$4,841,000	\$2,588,000
Capital Reserve Funds	\$1,026,272	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Insurance Fund	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$500,000	\$500,000	\$500,000
Total	\$10,398,611	\$10,444,095	\$9,060,660	-13.25%	\$7,332,000	\$6,679,000	\$5,341,000	\$3,088,000

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin Transit	Small City Averages	Ben Franklin Transit	Small City Averages
Fares/Operating Cost	5.33%	7.42%	2.50%	2.35%
Operating Cost/Passenger Trip	\$4.18	\$4.97	\$14.39	\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.34	\$6.04	\$3.08	\$4.95
Operating Cost/Revenue Vehicle Hour	\$91.01	\$93.47	\$54.25	\$70.04
Operating Cost/Total Vehicle Hour	\$84.67	\$86.75	\$47.81	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	93.04%	93.14%	88.14%	87.99%
Revenue Vehicle Hours/FTE	1,068	1,033	1,480	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	17.05	15.79	17.63	14.29
Passenger Trips/Revenue Vehicle Hour	21.8	20.8	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	1.28	1.37	0.21	0.22

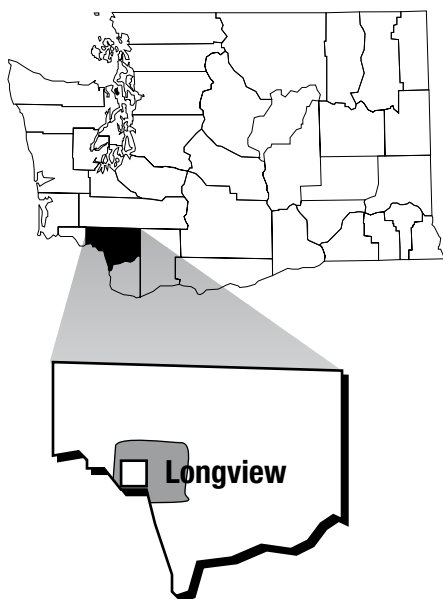
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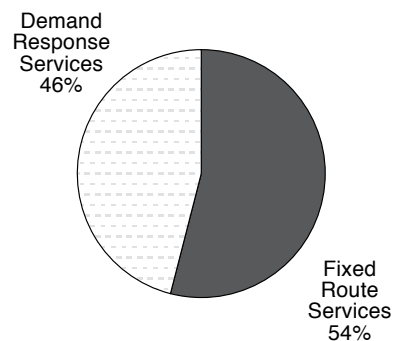


System Snapshot

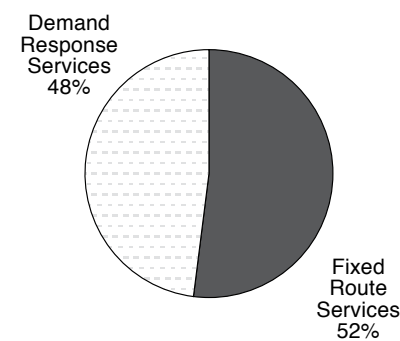


- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member Board of Directors comprised of one county commissioner and two councilmembers each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five fixed routes and Paratransit service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: \$.50 per boarding, fixed route; Paratransit \$.25 per boarding.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

CUBS operates five fixed routes and complementary Paratransit service for persons with disabilities, Monday through Friday. On Saturday, CUBS operates three fixed routes.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with CUBS provides Paratransit services to persons with disabilities.

Revenue Service Vehicles

Fixed Route – Seven transit coaches, all equipped with wheelchair lifts, model years ranging from 1998 to 2003.

Paratransit – Nine minibuses operated under lease, all ADA accessible, model years ranging from 2000 to 2005.



Facilities

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and Paratransit vehicles, are located at 254 Oregon Way.

The Transit Transfer Facility is located at 1135 12th Avenue, Longview.

There are 33 bus shelters located along routes in Longview and Kelso.

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

CUBS connects with the rural service provided by Lower Columbia Community Action Council at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

The Wahkiakum Community Van connects with the CUBS fixed route two days a week.

2005 Achievements

- Participated with the City of Longview to construct a vehicle wash facility.
- Continued working with the Council of Government to complete a Strategic Plan.
- CUBS had no reportable accidents in 2005.
- Completed update of the Americans with Disabilities Act (ADA) Plan with assistance from the Citizen Advisory Committee.
- CUBS became a member of the Washington State Transit Insurance Pool.
- FTA Triennial review was completed with no findings.
- LSC Transportation Consultants, Inc was retained by the Community Transportation Association of America to perform an operational assessment of CUBS. The assessment determined that the transit system was operating efficiently and making the best use of available funds.



2006 Objectives

- Replace two Paratransit minibuses.
- Increase ridership.
- Provide additional training for drivers.
- Purchase security system.
- Continue to maintain existing service levels.

Long-range Plans (2007 through 2011)

- Continue to contract with the city of Longview.
- Continue to search for additional funding sources.
- Replace Paratransit minibuses as needed.
- Replace transit coaches as needed.



Cowlitz Transit Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	47,120	47,140	47,250	0.23%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	16,860	16,939	16,860	-0.47%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,860	16,939	16,860	-0.47%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	217,295	216,429	215,859	-0.26%	217,000	217,000	217,000	217,000
Total Vehicle Miles	217,295	216,429	215,859	-0.26%	217,000	217,000	217,000	217,000
Passenger Trips	325,544	336,517	322,730	-4.10%	340,000	340,000	345,000	350,000
Diesel Fuel Consumed (gallons)	42,201	49,470	49,381	-0.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	13.0	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,131,661	\$1,176,407	\$1,236,946	5.15%	\$1,295,000	\$1,351,000	\$1,408,000	\$1,588,000
Farebox Revenues	\$91,239	\$95,882	\$93,126	-2.87%	\$94,320	\$94,320	\$94,320	\$94,320
Demand Response Services								
Revenue Vehicle Hours	13,329	13,425	13,675	1.86%	14,000	15,000	15,000	16,000
Total Vehicle Hours	13,025	13,770	14,328	4.05%	14,000	15,000	15,000	16,000
Revenue Vehicle Miles	124,726	132,595	139,713	5.37%	140,000	142,000	142,000	145,000
Total Vehicle Miles	127,176	133,447	142,350	6.67%	140,000	142,000	142,000	145,000
Passenger Trips	41,127	42,282	43,033	1.78%	44,000	45,000	45,000	46,000
Diesel Fuel Consumed (gallons)	14,587	17,023	17,718	4.08%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.0	10.0	10.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$635,131	\$662,195	\$674,768	1.90%	\$678,000	\$736,000	\$798,000	\$1,016,000
Farebox Revenues	\$4,749	\$5,408	\$5,609	3.72%	\$5,680	\$5,680	\$5,680	\$5,680

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$940,663	\$857,856	\$952,941	11.08%	<i>\$979,000</i>	<i>\$1,007,000</i>	<i>\$1,035,000</i>	<i>\$1,123,000</i>
Farebox Revenues	\$95,988	\$101,290	\$98,735	-2.52%	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>	<i>\$100,000</i>
Federal Section 5307 Operating	\$506,686	\$612,666	\$700,753	14.38%	<i>\$597,000</i>	<i>\$595,000</i>	<i>\$472,000</i>	<i>\$615,000</i>
State Special Needs Grants	\$0	\$65,153	\$17,204	-73.59%	<i>\$85,000</i>	<i>\$33,000</i>	<i>\$50,000</i>	<i>\$50,000</i>
Other	\$220,995	\$54,131	\$228,991	323.03%	<i>\$405,000</i>	<i>\$105,000</i>	<i>\$105,000</i>	<i>\$105,000</i>
Total	\$1,764,332	\$1,691,096	\$1,998,624	18.19%	<i>\$2,166,000</i>	<i>\$1,840,000</i>	<i>\$1,762,000</i>	<i>\$1,993,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,766,792	\$1,838,602	\$1,911,714	3.98%	<i>\$1,973,000</i>	<i>\$2,087,000</i>	<i>\$2,206,000</i>	<i>\$2,604,000</i>
Total	\$1,766,792	\$1,838,602	\$1,911,714	3.98%	<i>\$1,973,000</i>	<i>\$2,087,000</i>	<i>\$2,206,000</i>	<i>\$2,604,000</i>
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$527,366	\$207,174	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$0		<i>\$106,000</i>	<i>\$112,000</i>	<i>\$240,000</i>	<i>\$112,000</i>
Local Funds	\$131,842	\$51,793	\$0		<i>\$26,000</i>	<i>\$28,000</i>	<i>\$60,000</i>	<i>\$28,000</i>
Total	\$659,208	\$258,967	\$0	N.A.	<i>\$132,000</i>	<i>\$140,000</i>	<i>\$300,000</i>	<i>\$140,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,231,260	\$2,918,954	\$2,892,342	-0.91%	<i>\$3,037,000</i>	<i>\$2,737,000</i>	<i>\$2,208,000</i>	<i>\$594,000</i>
Total	\$3,231,260	\$2,918,954	\$2,892,342	-0.91%	<i>\$3,037,000</i>	<i>\$2,737,000</i>	<i>\$2,208,000</i>	<i>\$594,000</i>

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small City Averages	Cowlitz Transit Authority	Small City Averages
Fares/Operating Cost	7.53%	7.42%	.83%	2.35%
Operating Cost/Passenger Trip	\$3.83	\$4.97	\$15.68	\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.73	\$6.04	\$4.83	\$4.95
Operating Cost/Revenue Vehicle Hour	\$73.37	\$93.47	\$49.34	\$70.04
Operating Cost/Total Vehicle Hour	\$73.37	\$86.75	\$47.09	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	93.14%	95.44%	87.99%
Revenue Vehicle Hours/FTE	1,297	1,033	1,368	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	12.80	15.79	10.22	14.29
Passenger Trips/Revenue Vehicle Hour	19.1	20.8	3.1	3.2
Passenger Trips/Revenue Vehicle Mile	1.50	1.37	0.31	0.22

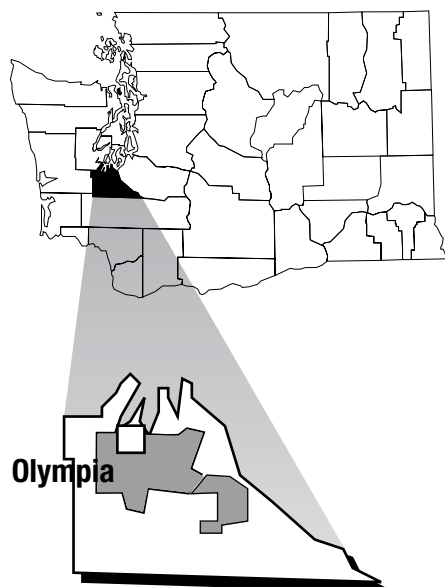
Michael Harbour
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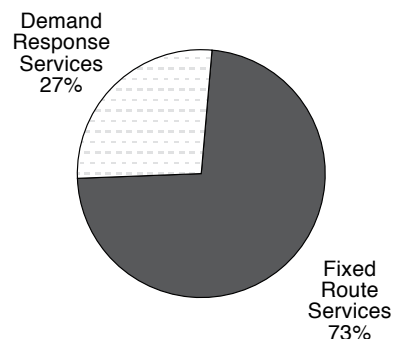


System Snapshot

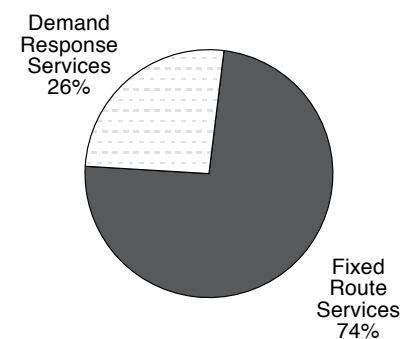
- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 12:00 a.m.; Saturdays, generally between 8:30 a.m. and 12:00 a.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: \$.75 per boarding, fixed route, and Dial-A-Lift (Paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 63 total, 55 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1993 to 2005.

Paratransit – 25 total, all ADA accessible, model years ranging from 2000 to 2004.

Vanpool – 148 total, one equipped with a wheelchair lift, leasing 12 vans, model years ranging from 1998 to 2006.



Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 885 bus stops and provides 156 bus shelters.

Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Mason Transit at Capital Mall transfer center as well as Grays Harbor Transit, Mason Transit and Pierce Transit at the Olympia Transit Center in downtown Olympia. Inter-county connections with Pierce Transit and Sound Transit also occurs at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.

Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages four park and ride lots: Martin Way P&R (Lacey), Tumwater Blvd Lot (Tumwater), Amtrak Station (Thurston Co), and New Life Center Lot (Lacey). A proposed expansion of the Martin Way P&R has also received initial funding under a WSDOT Regional Mobility Grant.

2005 Achievements

- Expanded fleet by 13 buses and four replacements.
- Expanded vanpool fleet by 22 vehicles.
- Updated the Comprehensive Short Range Service Plan (2006–2011).
- Completed the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgraded the Paratransit dispatching software.
- Redesigned and upgraded agency web site.
- Acquired additional acreage for future central base expansion.
- Completed Phase 2 of 3 with an increase in system wide service hours of 11 percent.



2006 Objectives

- Implement new downtown Olympia circulator service between the Capitol campus and the downtown core.
- Implement the final Phase 3 increase of service hours (14 percent) needed to complete the re-establishment of service that had been cut as a result of having lost local MVET revenue in 2000.
- Celebrate 25th anniversary of Intercity Transit and conduct residential survey on transportation and transit issues.
- Complete Long Range Service Plan (2025 – Fixed Route).
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system, adding “next bus” displays at transit centers, automated on-bus call stop and street call outs.
- Continue to expand Vanpool fleet to accommodate market growth.
- Design and construct accessible sidewalk improvements that allow the addition of shelters at 17 bus stops.



Long-range Plans (2007 through 2011)

- Expand the Martin Way Park & Ride Lot.
- Establish a new P&R facility in the east Lacey/I-5 area.
- Develop a transit center concept within the new Tumwater Town Center and explore the potential for a park and ride facility in that area.
- Boost service along major corridors, with more frequency and longer hours of operation.
- Transition smaller van type buses to small 30-foot coaches
- Continue to expand the commuter vanpool fleet and program.
- Offer faster, more direct service to major destinations that reduces travel time.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 Paratransit vehicles.
- Continue to improve accessibility and make on-street bus stops and amenity improvements.

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	134,630	139,325	138,304	-0.73%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	128,373	136,698	151,689	10.97%	178,713	190,464	190,207	190,213
Total Vehicle Hours	135,481	144,216	160,031	10.97%	188,542	200,939	200,668	200,674
Revenue Vehicle Miles	1,808,131	1,956,291	2,126,627	8.71%	2,505,494	2,670,239	2,666,636	2,666,720
Total Vehicle Miles	1,952,845	2,107,116	2,310,024	9.63%	2,721,564	2,900,516	2,896,602	2,896,694
Passenger Trips	2,587,111	2,755,305	2,839,816	3.07%	3,345,741	3,565,735	3,560,923	3,561,036
Diesel Fuel Consumed (gallons)	390,621	415,000	460,850	11.05%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	6	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	147.0	165.0	166.0	0.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$10,512,780	\$12,076,347	\$13,351,915	10.56%	\$16,405,523	\$18,006,256	\$19,190,933	\$22,529,100
Farebox Revenues	\$1,371,875	\$1,326,325	\$1,390,997	4.88%	\$1,278,887	\$1,579,838	\$1,646,478	\$1,863,854
Demand Response Services								
Revenue Vehicle Hours	42,210	42,632	47,922	12.41%	49,922	51,922	53,922	59,922
Total Vehicle Hours	49,821	51,470	57,857	12.41%	60,271	62,686	65,101	72,344
Revenue Vehicle Miles	513,277	563,553	612,730	8.73%	638,302	663,874	689,446	766,162
Total Vehicle Miles	558,249	623,625	751,649	20.53%	783,019	814,388	845,758	939,867
Passenger Trips	105,159	113,281	117,621	3.83%	122,530	127,439	132,348	147,074
Diesel Fuel Consumed (gallons)	61,498	70,000	78,648	12.35%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,475	4,600	4,850	5.43%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	57.0	60.0	60.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,069,576	\$3,282,700	\$4,284,505	30.52%	\$4,434,463	\$4,589,669	\$4,750,307	\$5,266,751
Farebox Revenues	\$50,600	\$54,875	\$58,810	7.17%	\$60,574	\$62,392	\$64,263	\$70,222

Intercity Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	1,324,580	1,446,073	1,754,796	21.35%	1,842,536	1,934,663	2,031,396	2,351,594
Total Vehicle Miles	1,379,186	1,563,331	1,641,366	4.99%	1,723,434	1,809,606	1,900,086	2,199,587
Passenger Trips	263,960	298,684	383,550	28.41%	402,728	422,864	444,007	513,994
Vanpool Fleet Size	88	102	124	21.57%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	75	82	113	37.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	63,783	95,000	112,398	18.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$381,726	\$457,100	\$703,061	53.81%	\$738,214	\$775,125	\$813,881	\$942,169
Vanpooling Revenue	\$383,308	\$383,400	\$620,317	61.79%	\$638,927	\$658,094	\$677,837	\$740,691



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$17,026,610	\$16,978,100	\$20,495,945	20.72%	\$20,168,000	\$20,873,880	\$21,604,466	\$23,953,257
Farebox Revenues	\$1,422,475	\$1,381,200	\$1,449,807	4.97%	\$1,339,461	\$1,642,230	\$1,710,741	\$1,934,076
Vanpooling Revenue	\$383,308	\$383,400	\$620,317	61.79%	\$638,927	\$658,094	\$677,837	\$740,691
Federal Section 5307 Operating	\$1,530,258	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$1,350,000	\$1,438,502	6.56%	\$2,118,100	\$2,199,400	\$2,376,700	\$2,702,300
Other State Operating Grants	\$361,455	\$282,000	\$176,545	-37.40%	\$315,000	\$315,000	\$315,000	\$315,000
Other	\$50,952	\$691,200	\$918,711	32.92%	\$491,575	\$515,406	\$520,840	\$538,309
Total	\$20,775,058	\$21,065,900	\$25,099,827	19.15%	\$25,071,063	\$26,204,010	\$27,205,584	\$30,183,633
Annual Operating Expenses								
Annual Operating Expenses	\$13,964,082	\$15,816,147	\$18,339,481	15.95%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
Other	\$102,845	\$42,600	\$63,045	47.99%	\$0	\$0	\$0	\$0
Total	\$14,066,927	\$15,858,747	\$18,402,526	16.04%	\$21,578,200	\$23,371,050	\$24,755,121	\$28,738,020
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,472,590	\$3,513,947		\$1,900,000	\$1,200,000	\$1,000,000	\$1,000,000
CM/AQ and Other Federal Grants	\$395,136	\$0	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$285,000	\$192,740		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$249,700	\$429,816		\$250,000	\$186,265	\$192,784	\$213,743
Other State Capital Grants	\$101,709	\$0	\$0		\$0	\$0	\$0	\$0
Local Funds	\$0	\$2,557,139	\$6,101,979		\$6,632,663	\$4,326,860	\$1,762,263	\$3,107,214
Total	\$496,845	\$4,564,429	\$10,238,482	124.31%	\$8,782,663	\$5,713,125	\$2,955,047	\$4,320,957
Ending Balances, December 31								
Unrestricted Cash and Investments	\$11,365,610	\$12,294,888	\$10,442,000	-15.07%	\$6,715,600	\$4,773,500	\$5,115,700	\$2,617,400
Working Capital	\$3,516,732	\$4,655,800	\$4,808,000	3.27%	\$5,394,600	\$5,842,800	\$6,188,800	\$7,184,500
Total	\$14,882,342	\$16,950,688	\$15,250,000	-10.03%	\$12,110,200	\$10,616,300	\$11,304,500	\$9,801,900

Performance Measures for 2005 Operations

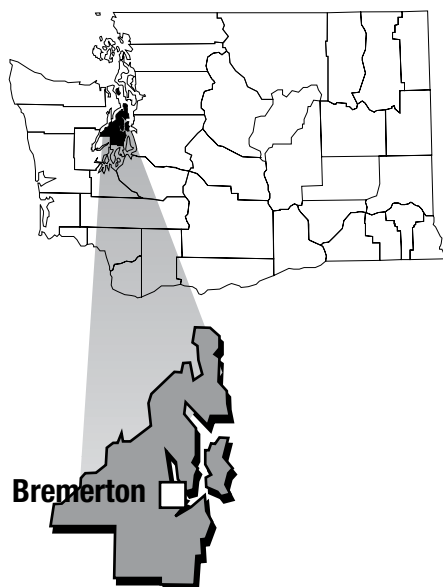
	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.42%	7.42%	1.37%	2.35%
Operating Cost/Passenger Trip	\$4.70	\$4.97	\$36.43	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.28	\$6.04	\$6.99	\$4.95
Operating Cost/Revenue Vehicle Hour	\$88.02	\$93.47	\$89.41	\$70.04
Operating Cost/Total Vehicle Hour	\$83.43	\$86.75	\$74.05	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.14%	82.83%	87.99%
Revenue Vehicle Hours/FTE	914	1,033	799	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.02	15.79	12.79	14.29
Passenger Trips/Revenue Vehicle Hour	18.7	20.8	2.5	3.2
Passenger Trips/Revenue Vehicle Mile	1.34	1.37	0.19	0.22



Richard M. Hayes
Executive Director

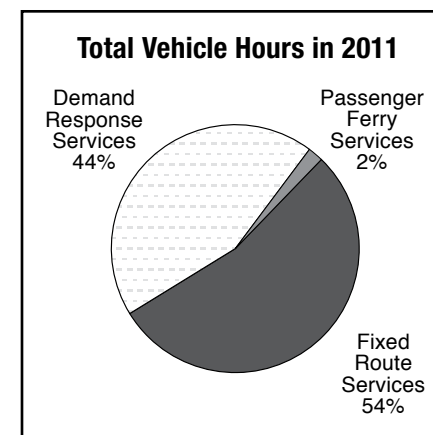
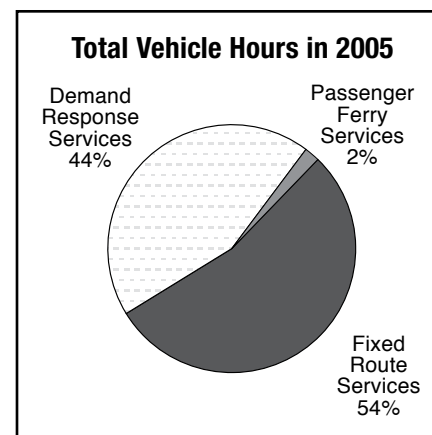
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Internet Home Page: www.kitsaptransit.org



System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap County commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 45 routes; ACCESS (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.



- Days of Service: Weekdays, generally between 4:00 a.m. and 9:30 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and ACCESS (Paratransit) services.

Current Operations

Kitsap Transit operates 45 total routes, Monday through Friday, 16 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays.

Seven days a week, KT operates the following fixed routes:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge)
- Nineteen small city local routes (Bremerton urbanized area, including Port Orchard)

Six days a week, KT operates two additional rural local fixed routes (Poulsbo).

Five days a week (Monday through Friday), KT operates the following fixed routes in addition to the routes above:

- Twelve rural commuter routes (Bainbridge Island, North & South Kitsap, Silverdale/Bainbridge, Kingston/Bainbridge)
- Four small city commuter routes (Bremerton & Port Orchard)
- Three small city local routes (Bremerton urbanized area, Port Orchard)
- Two rural intercity routes (Poulsbo/Kingston)
- One rural local route (Bainbridge Island)

Kitsap Transit contracts out the operations of its own passenger-only ferry (POF) operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the Carlisle II, along with two other vessels supplied by a private ferry company, Kitsap Harbor Tours. This service is an integrated



element of KT's overall routed network using the same fare system and operating essentially the same service days/hours as bus services.

Kitsap Transit provides demand response ACCESS (Paratransit) services

to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients. Kitsap Transit operates a vanpool program as part of its Rideshare program. At the end of 2005, there were 121 commuter vans in the vanpool program, 40 vans in the VanLink program, and the two programs shared 11 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for implementation of the state Commute Trip Reduction law in Kitsap County.

Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts or ramps and bicycle racks, active fleet model years ranging from 1983 to 2005.

Paratransit – 58 total, all buses equipped with wheelchair lifts, model years ranging from 1995 to 2003.

VanLink (a sub-service of ACCESS or Paratransit) – 50 total, six with wheelchair lifts, active fleet model years ranging from 1992 to 2004.

Vanpool – 120 total, model years ranging from 1991 to 2005.

Local Passenger-Only Ferry (POF) service – three vessels with 30-, 86-, and 149-passenger capacities, with active fleet model years ranging from 1916 to 1990.

Worker/Driver – 29 total, 22 equipped with bicycle racks, model years ranging from 1983 to 1988

Cross-Sound POF – two leased vessels of 149- and 200-passenger capacity, circa 2001 and 1988, respectively, provided to private operator.

Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. ACCESS (Paratransit) services, both operations and administration, operate out of a separate west Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office on Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.



There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transfer Center, and the West Bremerton Transfer Center—along with other transit centers in Poulsbo, at the Kitsap Mall and at each of five ferry terminals—Bremerton, Port Orchard, Southworth, Kingston and Bainbridge Island.

Kitsap Transit operates service to 25 general public park and ride lots, and three additional park and ride lots for vanpools and carpools only, with a total capacity of 2,800 parking spaces. Kitsap Transit also provides bicycle racks and bicycle lockers, and maintains approximately 180 bus shelters.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals in Kitsap County (Southworth, Bremerton, Bainbridge Island, and Kingston). Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the Bremerton Transportation Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.



2005 Achievements

- Completed all tasks needed to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalized Southworth/South Kitsap terminal plan.
- Worked with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Developed an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit (BRT) system.
- Raised fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, developed a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

2006 Objectives

- Conduct an SR 305 Corridor Study with other local governments, the Suquamish Tribe, and restudy the Bremerton Transportation Center to Sheridan Road link of the SR 303 BRT plan.
- Develop final cross-sound POF Plan (Kingston, Bremerton, and Southworth to Seattle) in preparation for an early 2007 sales tax vote.
- Redevelop the plan for local city service networks to better support the Growth Management Act and the city’s efforts to develop denser nodes.
- Finalize plans for Charleston Base and North Base expansions.
- Manage operating costs to remain within inflation while increasing routed ridership to 30 passengers per hour.



Long-range Plans (2007 through 2011)

- Complete expansion of Harper Park and Ride to serve Southworth ferry passengers.
- Implement full Smart Card program, including passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Charleston Base expansion.
- Complete North Base as a full-service transit facility.
- Develop final McWilliams Park and Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF on its 20-year Bainbridge Island Ferry Terminal Plan.
- With the City of Seattle and WSF, create a development plan for a POF terminal in downtown Seattle.

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	237,000	239,500	240,400	0.38%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	146,371	155,322	144,349	-7.06%	143,000	143,000	143,000	148,000
Total Vehicle Hours	172,109	171,081	170,890	-0.11%	170,000	170,000	170,000	176,000
Revenue Vehicle Miles	2,543,003	2,573,505	2,565,919	-0.29%	2,565,000	2,565,000	2,565,000	2,639,000
Total Vehicle Miles	2,815,899	2,848,640	3,181,488	11.68%	3,180,000	3,180,000	3,180,000	3,272,000
Passenger Trips	4,078,056	4,086,731	4,127,338	0.99%	4,225,000	4,325,000	4,430,000	4,765,000
Diesel Fuel Consumed (gallons)	635,868	607,123	590,115	-2.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	188.6	185.3	184.2	-0.59%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,026,507	\$15,656,434	\$16,805,842	7.34%	\$18,191,000	\$19,010,000	\$19,865,000	\$22,669,000
Farebox Revenues	\$1,672,996	\$1,791,965	\$1,897,752	5.90%	\$2,803,000	\$2,859,000	\$2,916,000	\$3,094,000
Passenger Ferry Services								
Revenue Vessel Hours	5,723	5,746	6,556	14.10%	6,000	6,000	6,000	6,000
Total Vessel Hours	5,798	5,820	6,637	14.04%	6,000	6,000	6,000	6,000
Revenue Vessel Miles	39,218	43,897	52,181	18.87%	52,000	52,000	52,000	52,000
Total Vessel Miles	40,123	44,793	53,053	18.44%	53,000	53,000	53,000	53,000
Passenger Trips	338,520	388,712	453,600	16.69%	460,000	470,000	480,000	510,000
Diesel Fuel Consumed (gallons)	0	N.A.	17,601	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.6	3.0	3.6	20.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$897,427	\$1,201,772	\$1,277,549	6.31%	\$1,380,000	\$1,442,000	\$1,507,000	\$1,720,000
Farebox Revenues	\$36,178	\$190,212	\$195,602	2.83%	\$261,000	\$266,000	\$272,000	\$288,000

Kitsap Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	112,996	124,098	123,215	-0.71%	123,000	123,000	123,000	126,000
Total Vehicle Hours	124,347	136,080	140,217	3.04%	140,000	140,000	140,000	143,000
Revenue Vehicle Miles	1,843,494	2,044,023	2,095,145	2.50%	2,095,000	2,095,000	2,095,000	2,158,000
Total Vehicle Miles	2,059,944	2,282,691	2,465,450	8.01%	2,465,000	2,465,000	2,465,000	2,539,000
Passenger Trips	413,326	463,067	443,271	-4.27%	450,000	460,000	470,000	500,000
Diesel Fuel Consumed (gallons)	216,758	223,215	247,948	11.08%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	2,538	1,925	366	-80.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	101.0	110.9	109.9	-0.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$6,818,870	\$8,171,484	\$8,527,316	4.35%	\$9,020,000	\$9,426,000	\$9,850,000	\$11,241,000
Farebox Revenues	\$173,655	\$197,441	\$201,298	1.95%	\$272,000	\$277,000	\$283,000	\$300,000
Vanpooling Services								
Revenue Vehicle Miles	913,182	1,074,015	1,265,016	17.78%	1,265,000	1,265,000	1,265,000	1,300,000
Total Vehicle Miles	924,476	1,093,114	1,341,486	22.72%	1,341,000	1,341,000	1,341,000	1,380,000
Passenger Trips	219,363	232,422	289,663	24.63%	294,000	300,000	306,000	325,000
Vanpool Fleet Size	120	114	125	9.65%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	89	110	120	9.09%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	29,571	74,073	66,306	-10.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	26,061	39,205	12,022	-69.34%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.9	9.3	10.1	8.60%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$667,108	\$929,343	\$1,309,945	40.95%	\$1,353,000	\$1,414,000	\$1,478,000	\$1,686,000
Vanpooling Revenue	\$163,393	\$225,242	\$323,923	43.81%	\$321,000	\$328,000	\$334,000	\$355,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$23,284,154	\$25,304,514	\$26,928,000	6.42%	\$28,165,000	\$29,714,000	\$31,348,000	\$36,811,000
Farebox Revenues	\$1,882,829	\$2,179,618	\$2,294,652	5.28%	\$3,336,000	\$3,402,000	\$3,471,000	\$3,682,000
Vanpooling Revenue	\$163,393	\$225,242	\$323,923	43.81%	\$321,000	\$328,000	\$334,000	\$355,000
State Rural Mobility Grants	\$0	\$289,799	\$472,000	62.87%	\$1,000,000	\$300,000	\$600,000	\$600,000
Sales Tax Equalization	\$0	\$177,400	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$83,100	\$98,448	\$79,000	-19.75%	\$160,000	\$202,000	\$213,000	\$220,000
Other	\$882,572	\$791,178	\$719,872	-9.01%	\$579,000	\$782,000	\$782,000	\$782,000
Total	\$26,296,048	\$29,066,199	\$30,817,447	6.03%	\$33,561,000	\$34,728,000	\$36,748,000	\$42,450,000
Annual Operating Expenses								
Annual Operating Expenses	\$23,409,912	\$25,959,033	\$27,920,652	7.56%	\$29,944,000	\$31,292,000	\$32,700,000	\$37,316,000
Other	\$243,115	\$0	\$311,285	N.A.	\$936,000	\$1,279,000	\$500,000	\$0
Total	\$23,653,027	\$25,959,033	\$28,231,937	8.76%	\$30,880,000	\$32,571,000	\$33,200,000	\$37,316,000
Debt Service								
Interest	\$605,373	\$856,962	\$963,079	12.38%	\$1,050,000	\$1,000,000	\$925,000	\$675,000
Principal	\$2,180,000	\$1,939,083	\$2,239,000	15.47%	\$2,300,000	\$2,370,000	\$2,450,000	\$2,755,000
Total	\$2,785,373	\$2,796,045	\$3,202,079	14.52%	\$3,350,000	\$3,370,000	\$3,375,000	\$3,430,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$3,774,000		\$2,417,000	\$7,741,000	\$4,000,000	\$4,250,000
FTA JARC Program	\$0	\$330,532	\$41,000		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$1,048,877	\$280,000		\$1,511,000	\$1,311,000	\$2,400,000	\$1,600,000
Federal Section 5307 Capital Grants	\$3,098,898	\$3,089,324	\$2,228,000		\$4,986,000	\$2,093,000	\$1,377,000	\$0
Sales Tax Equalization	\$0	\$177,400	\$0		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$329,940	\$338,000		\$378,000	\$378,000	\$378,000	\$378,000
Other State Capital Grants	\$0	\$539,117	\$382,000		\$235,000	\$475,000	\$680,000	\$400,000
Local Funds	\$115,812	\$153,213	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$260,000	\$725,000	\$0	\$0
Total	\$3,214,710	\$5,668,403	\$7,043,000	24.25%	\$9,787,000	\$12,723,000	\$8,835,000	\$6,628,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$6,671,171	\$4,301,616	\$4,845,164	12.64%	\$6,054,000	\$5,192,000	\$4,729,000	\$7,608,000
Capital Reserve Funds	\$9,979,918	\$1,192,331	\$450,082	-62.25%	\$0	\$0	\$0	\$0
Debt Service Fund	\$3,711,212	\$4,218,282	\$1,655,754	-60.75%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$20,362,301	\$9,712,229	\$6,951,000	-28.43%	\$7,704,000	\$6,842,000	\$6,379,000	\$9,258,000

Performance Measures for 2005 Operations

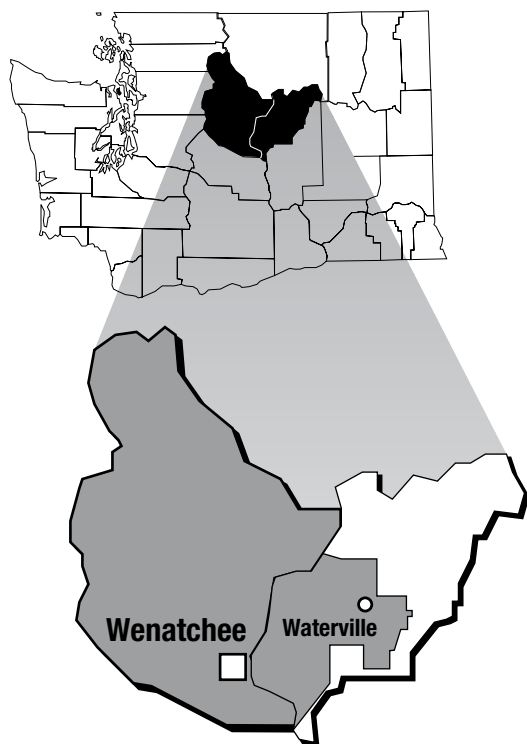
	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Averages	Kitsap Transit	Small City Averages
Fares/Operating Cost	11.29%	7.42%	2.36%	2.35%
Operating Cost/Passenger Trip	\$4.07	\$4.97	\$19.24	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.55	\$6.04	\$4.07	\$4.95
Operating Cost/Revenue Vehicle Hour	\$116.43	\$93.47	\$69.21	\$70.04
Operating Cost/Total Vehicle Hour	\$98.34	\$86.75	\$60.82	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	84.47%	93.14%	87.87%	87.99%
Revenue Vehicle Hours/FTE	784	1,033	1,121	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	17.78	15.79	17.0	14.29
Passenger Trips/Revenue Vehicle Hour	28.6	20.8	3.6	3.2
Passenger Trips/Revenue Vehicle Mile	1.61	1.37	0.21	0.22



Richard DeRock
General Manager

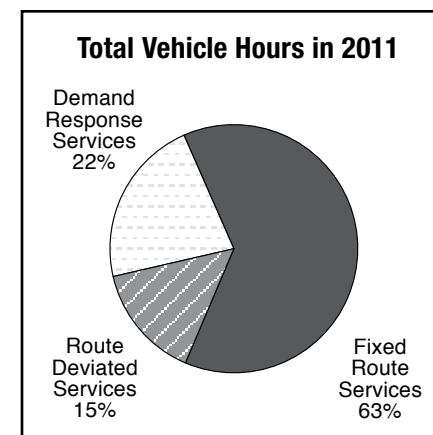
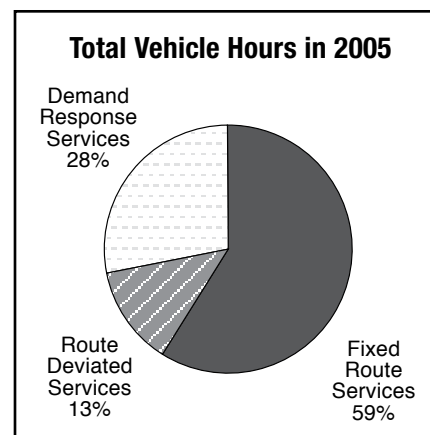
2700 Euclid Avenue
Wenatchee, WA 98801-5914
(509) 662-1155

Internet Home Page: www.linktransit.com



System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan County commissioners, two Douglas County commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Nine urban fixed routes, six rural deviated routes, two rural commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.
- Days of Service: Approximately 5:00 a.m. to 8:30 p.m., Monday through Friday, and 7:00 a.m. to 6:00 p.m., Saturday.



- Base Fare: \$.50 per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Nine small city local routes (Wenatchee/East Wenatchee).
- Six rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)
- One seasonal route (Ski Link - Mission Ridge service).
- LinkPlus (Paratransit) service serving 15 communities in Chelan and Douglas Counties.

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary.

Revenue Service Vehicles

Fixed Route – 33 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1987 to 2005.

Paratransit – 38 total, all ADA accessible, model years ranging from 1995 to 2005. Seven 1995 cut-a-ways are scheduled for surplus or to be included in the Loan-A-Bus program in 2006.

Facilities

Link Transit owns and operates two main facilities, Columbia Station, an intermodal transportation center in downtown Wenatchee, and its Operations and Maintenance Base in Wenatchee's Olds Station commercial business park.

Columbia Station, located at 300 South Columbia Street, was opened in 1997 and houses Link Transit, Northwest Trailways, and Amtrak. Columbia Station has a 3-story, 15,000-square foot Guest Service's Building, which includes NW Trailways, DC Straight Café, Wenatchee Valley Chamber of Commerce, and the Wenatchee Valley Transportation Council.

Additional physical plant amenities include park and ride lots in Entiat, Chelan, and Leavenworth; 615 bus stops, of which 47 have shelters; 599 new information kiosks with plans to install six to ten additional shelters per year.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through Columbia Station, the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2005 Achievements

- Increased fixed route revenue hours by 13 percent and reduced the more expensive Paratransit revenue hours by 8 percent, for a net service increase to revenue hours of 6 percent or 2,426 hours.
- Reduced Paratransit costs by \$262,518, or 12 percent, by providing higher frequency and low-floor buses to the fixed route, which give ADA and seniors passengers more transportation options.
- Increased fixed route ridership by 16.7 percent and farebox revenues by 8 percent.
- Increased service to East Wenatchee to ½ hour frequency.
- Implemented Travel Training Program.
- Began route deviated Trolley service in Leavenworth, Cashmere, and Chelan; and fixed route Trolley service in Wenatchee and East Wenatchee.
- Installed 599 new bus stop kiosks.
- Acquired an \$800,000 – 5309 discretionary grant and purchased four new low-floor Gillig coaches.
- Installed new Paratransit software and Mobile Data Transmitters (MDT's) in the Paratransit vehicles.
- Repainted 19 30-foot Orions from our original fleet.
- Leased a 1-acre lot to a local car dealer for storage of new cars.
- Awarded through the WSDOT grant process:
 1. Continuation of rural commuter service funded by a 5311 Operating Grant – \$300,000
 2. 5311 discretionary grant to purchase seven low-floor minivans – \$207,200.

2006 Objectives

- Preserve existing fixed route service levels and improve service as necessary.
- Develop a strategic plan involving the owners and users of Link Transit.
- Replace service vehicles as per replacement schedule.
- Restore/expand service based on planning process.
- Implement vanpool program.
- Implement Leavenworth Taxi Script Program.
- Improve shelters and stops.
- Install 200 bus stop schedule holders.
- Purchase Automatic Vehicle Locators for fixed route service.
- Install new wood trim on trolleys.



Long-range Plans (2007 through 2011)

- Preserve existing public transportation service levels.
- Implement one or more of the following service improvements:
 - Implement Sunday service;
 - Expand Trolley service;
 - Increase frequency in urban areas to 30-minute frequency;
 - Add later service in the evenings; and/or
 - Increase to 30-minute frequency on Route 8.
- Install shelters and improve stops.
- Replace revenue vehicles as per fleet replacement schedule.
- Upgrade Fleetnet to Windows version.
- Replace support vehicles as per replacement schedule.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.
- Pay off bonds in 2008, which financed Link Transit's Operations Base, and use the additional funds to fund reserve accounts and to add new service.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	94,930	95,915	97,033	1.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	38,807	49,809	54,822	10.06%	59,000	59,000	60,000	61,000
Total Vehicle Hours	43,549	54,870	60,188	9.69%	63,000	63,000	64,000	65,000
Revenue Vehicle Miles	815,115	1,059,143	1,102,446	4.09%	1,215,000	1,215,000	1,225,000	1,300,000
Total Vehicle Miles	855,832	1,125,999	1,123,541	-0.22%	1,300,000	1,300,000	1,400,000	1,450,000
Passenger Trips	371,771	538,836	628,937	16.72%	668,000	695,000	723,000	775,000
Diesel Fuel Consumed (gallons)	135,628	186,803	198,011	6.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	5	150.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	15	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	47.0	46.0	51.0	10.87%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,388,942	\$4,099,344	\$4,523,025	10.34%	\$4,825,005	\$5,182,450	\$5,441,573	\$6,299,300
Farebox Revenues	\$201,451	\$206,125	\$228,976	11.09%	\$240,425	\$252,446	\$265,068	\$324,019
Route Deviated Services								
Revenue Vehicle Hours	4,489	8,672	11,306	30.37%	12,300	12,300	12,300	12,300
Total Vehicle Hours	6,076	9,697	13,677	41.04%	14,900	14,900	14,900	14,900
Revenue Vehicle Miles	148,793	213,595	237,542	11.21%	239,000	239,000	239,000	239,000
Total Vehicle Miles	162,410	233,535	289,172	23.82%	292,000	292,000	292,000	292,000
Passenger Trips	24,363	53,819	79,487	47.69%	84,000	88,000	92,000	106,000
Diesel Fuel Consumed (gallons)	24,362	18,909	22,389	18.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	8.0	8.2	2.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$298,846	\$694,804	\$958,473	37.95%	\$1,088,446	\$1,141,205	\$1,198,265	\$1,387,142
Farebox Revenues	\$26,507	\$43,548	\$46,899	7.69%	\$49,244	\$51,706	\$54,291	\$57,006

Link Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	25,613	26,802	24,653	-8.02%	22,000	22,000	22,000	22,000
Total Vehicle Hours	28,654	32,389	28,586	-11.74%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	388,701	372,597	371,324	-0.34%	275,000	275,000	275,000	275,000
Total Vehicle Miles	475,014	471,656	402,745	-14.61%	345,000	345,000	345,000	345,000
Passenger Trips	104,932	103,300	90,762	-12.14%	90,000	90,000	92,000	93,000
Diesel Fuel Consumed (gallons)	0	33,617	8,050	-76.05%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	66,986	12,191	22,120	81.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	27.0	31.9	18.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,333,589	\$2,153,892	\$1,891,374	-12.19%	\$1,849,849	\$1,956,352	\$2,054,169	\$2,377,958
Farebox Revenues	\$37,109	\$40,644	\$37,619	-7.44%	\$0	\$0	\$0	\$0



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$5,708,181	\$6,148,834	\$6,561,947	6.72%	\$6,891,089	\$7,235,643	\$7,597,426	\$8,794,970
Farebox Revenues	\$265,067	\$290,317	\$313,494	7.98%	\$289,668	\$304,152	\$319,359	\$381,024
Federal Section 5307 Operating	\$601,810	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$601,743	\$630,619	4.80%	\$1,029,669	\$1,029,669	\$1,029,669	\$1,029,669
Federal Section 5311 Operating	\$133,333	\$225,000	\$150,000	-33.33%	\$150,000	\$150,000	\$150,000	\$0
FTA JARC Program	\$0	\$206,513	\$312,318	51.23%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$405,389	\$135,174	-66.66%	\$270,345	\$270,345	\$270,345	\$270,345
Other State Operating Grants	\$7,071	\$2,500	\$2,500	0.00%	\$7,500	\$7,500	\$7,500	\$7,500
Other	\$142,905	\$136,026	\$213,805	57.18%	\$238,260	\$233,521	\$240,534	\$234,682
Total	\$6,858,367	\$8,016,322	\$8,319,857	3.79%	\$8,876,531	\$9,230,830	\$9,614,833	\$10,718,190
Annual Operating Expenses								
Annual Operating Expenses	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Total	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Debt Service								
Interest	\$243,141	\$209,676	\$203,765	-2.82%	\$184,027	\$162,277	\$75,576	\$0
Principal	\$375,000	\$390,000	\$405,000	3.85%	\$425,000	\$445,000	\$2,701,708	\$0
Total	\$618,141	\$599,676	\$608,765	1.52%	\$609,027	\$607,277	\$2,777,284	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$323,708	\$803,604	\$777,422		\$900,000	\$900,000	\$900,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$207,200		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$115,000		\$164,000	\$0	\$0	\$0
Capital Reserve Funds	\$946,209	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$224,916	\$0		\$0	\$0	\$0	\$0
Total	\$1,269,917	\$1,028,520	\$1,099,622	6.91%	\$1,064,000	\$900,000	\$900,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,826,630	\$2,637,099	\$1,914,927	-27.39%	\$2,235,339	\$2,394,152	\$207,270	\$655,434
Capital Reserve Funds	\$2,212,631	\$1,632,660	\$688,779	-57.81%	\$375,279	\$105,279	\$83,742	\$1,223,477
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,119,261	\$5,349,759	\$3,683,706	-31.14%	\$3,690,618	\$3,579,431	\$1,371,012	\$2,958,911

Performance Measures for 2005 Operations

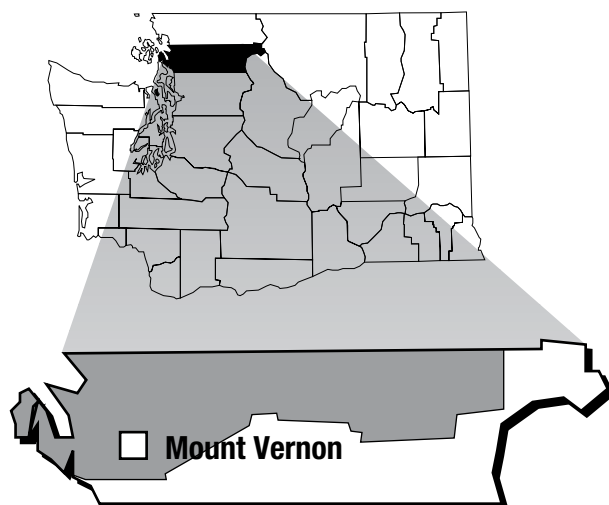
	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Small City Averages	Link Transit	Small City Averages	Link Transit	Small City Averages
Fares/Operating Cost	5.06%	7.42%	4.89%	4.89%	1.99%	2.35%
Operating Cost/Passenger Trip	\$7.19	\$4.97	\$12.06	\$12.06	\$20.84	\$23.06
Operating Cost/Revenue Vehicle Mile	\$4.10	\$6.04	\$4.03	\$4.03	\$5.09	\$4.95
Operating Cost/Revenue Vehicle Hour	\$82.50	\$93.47	\$84.78	\$84.78	\$76.72	\$70.04
Operating Cost/Total Vehicle Hour	\$75.15	\$86.75	\$70.08	\$70.08	\$66.16	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	91.08%	93.14%	82.66%	82.66%	86.24%	87.99%
Revenue Vehicle Hours/FTE	1,075	1,033	1,379	1,379	773	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	20.11	15.79	21.01	21.01	15.06	14.29
Passenger Trips/Revenue Vehicle Hour	11.5	20.8	7.0	7.0	3.7	3.2
Passenger Trips/Revenue Vehicle Mile	0.57	1.37	0.33	0.33	0.24	0.22



Dale O'Brien
Executive Director

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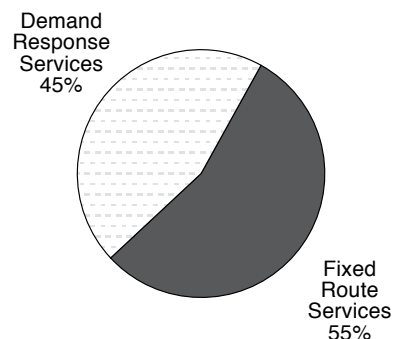
Internet Home Page: www.skagit.org



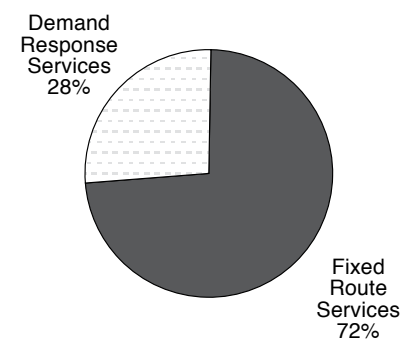
System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of the three Skagit County commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: Nine fixed routes, one flex route and Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m.; Saturdays, between 8:00 a.m. and 6:00 p.m. for fixed route and Dial-A-Ride (Paratransit) service; and Sundays, between 9:00 a.m. and 3:00 p.m. for Dial-A-Ride (Paratransit) service only.
- Base Fare: \$.50 per boarding for fixed routes and Dial-A-Ride (Paratransit).

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



Current Operations

SKAT operates fixed route service five days a week as follows:

- Four rural intercity routes (Mount Vernon/Concrete, Burlington/Anacortes, Mount Vernon/Burlington/Sedro Woolley, and Mount Vernon/LaConner).
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).
- One inter-county route (Mount Vernon/Bellingham).

SKAT also operates fixed route service on Saturdays as follows:

- One rural intercity route (Mount Vernon/Burlington/Sedro Woolley).
- Four small city local routes (three serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service (demand response service to the nearest fixed route transfer point) in the following communities one day a week between 9:30 a.m. and 3:30 p.m.:

- LaConner and South Fidalgo Island
- Day Creek and Clear Lake
- Blanchard, Bow, and Edison
- Alger, Prairie, and Hoogdal
- Concrete, Lyman, and Hamilton

SKAT also provides Dial-A-Ride (Paratransit) services for persons with disabilities seven days a week.

Revenue Service Vehicles

Fixed Route – 18 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1994 to 2005.

Paratransit – 13 total, all wheelchair accessible, model years ranging from 1998 to 2004.

Vanpools — 21 total, model years ranging from 1997 to 2005.

Facilities

SKAT owns a 16,500-square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998. SKAT also took over ownership of a multimodal station in Mount Vernon as of July 1, 2005.

SKAT has two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 22 bus shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington, Cook Road at Hwy 99 in Burlington, and Second and Kincaid Streets in Mount Vernon.



Intermodal Connections

SKAT provides service to the Amtrak depot in Mount Vernon, the Greyhound station, and transfer points for the Bellingham/Sea-Tac Airport.

2005 Achievements

- Restored fixed route Saturday service.
- Expanded Dial-A-Ride (Paratransit) service.
- Took over ownership of Skagit Station from the City of Mount Vernon.
- Began inter-county service with Island and Whatcom Counties.
- Expanded hours of service for fixed route.

2006 Objectives

- Connect to Snohomish County at Everett Station.
- Install new fare collection system that accepts cash and coin.
- Expand vanpool program by 17 vans.
- Partner with WSDOT on a north-end transfer station and park and ride.



Long-range Plans (2007 through 2011)

- Restore fixed route Sunday service.
- Expand hours of service for fixed route and Dial-A-Ride (Paratransit).
- Continue to seek operating assistance for fixed route and Dial-A-Ride (Paratransit) services.
- Establish a north-end transfer station.
- Continue the growth of the vanpool program.
- Update the radio communication system.
- Partner with WSDOT on South Mt. Vernon park and ride.
- Expand hours of service for Snohomish, Whatcom, and Island Counties.

Skagit Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	95,605	93,640	96,779	3.35%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	23,152	22,985	25,191	9.60%	30,000	34,000	46,000	69,000
Total Vehicle Hours	24,815	25,587	28,046	9.61%	34,000	38,000	52,000	78,000
Revenue Vehicle Miles	370,770	376,092	418,015	11.15%	458,000	538,000	723,000	857,000
Total Vehicle Miles	404,143	398,411	444,752	11.63%	485,000	570,000	766,000	908,000
Passenger Trips	232,624	234,015	271,499	16.02%	297,000	349,000	470,000	557,000
Diesel Fuel Consumed (gallons)	60,622	64,972	71,396	9.89%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	2	11	450.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	4	7	75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.9	14.6	18.7	28.08%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,892,668	\$1,879,839	\$2,197,718	16.91%	\$2,708,680	\$3,288,649	\$4,749,621	\$6,020,916
Farebox Revenues	\$79,224	\$84,205	\$94,623	12.37%	\$79,834	\$103,807	\$155,711	\$207,251
Demand Response Services								
Revenue Vehicle Hours	14,335	19,728	19,415	-1.59%	19,415	20,000	27,000	27,000
Total Vehicle Hours	16,751	21,902	22,816	4.17%	22,816	23,000	31,000	31,000
Revenue Vehicle Miles	174,527	269,083	278,651	3.56%	279,000	288,000	389,000	389,000
Total Vehicle Miles	211,431	269,083	278,651	3.56%	279,000	288,000	389,000	389,000
Passenger Trips	34,836	43,204	46,641	7.96%	47,000	48,000	65,000	65,000
Diesel Fuel Consumed (gallons)	20,328	27,501	30,222	9.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	3,755	2,610	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	14	366.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	10	400.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	9.5	12.7	13.6	7.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,217,220	\$1,795,648	\$1,878,404	4.61%	\$2,091,640	\$2,216,697	\$3,081,642	\$3,567,386
Farebox Revenues	\$11,838	\$13,446	\$15,110	12.37%	\$12,996	\$16,899	\$25,348	\$33,739

	2003	2004	2005	% Change	2006	2007	2008	2011
<i>Vanpooling Services</i>								
Revenue Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Total Vehicle Miles	153,874	188,377	245,088	30.11%	504,000	604,800	725,760	1,254,113
Passenger Trips	36,238	21,121	38,285	81.27%	78,729	94,475	113,370	195,904
Vanpool Fleet Size	6	10	24	140.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	6	7	20	185.71%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	9,051	11,996	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	0	17,054	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.3	.5	66.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$183,663	\$145,568	\$196,931	35.28%	\$267,199	\$302,012	\$339,639	\$471,405
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485



Skagit Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,731,758	\$4,024,875	\$4,461,544	10.85%	\$4,329,500	\$7,049,240	\$7,613,179	\$9,768,013
Farebox Revenues	\$91,062	\$97,651	\$109,733	12.37%	\$92,830	\$120,706	\$181,059	\$240,990
Vanpooling Revenue	\$44,226	\$73,230	\$86,656	18.33%	\$160,740	\$191,384	\$223,867	\$333,485
Federal Section 5307 Operating	\$0	\$348,482	\$1,151,500	230.43%	\$794,000	\$817,820	\$842,355	\$920,465
Federal Section 5311 Operating	\$0	\$97,124	\$109,114	12.35%	\$178,561	\$0	\$0	\$0
Other Federal Operating	\$51,447	\$43,838	\$20,290	-53.72%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$101,332	\$53,593	-47.11%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$53,323	\$0	\$112,758	N.A.	\$475,241	\$605,170	\$635,429	\$1,209,083
Other	\$182,682	\$221,690	\$237,375	7.07%	\$186,149	\$234,568	\$247,525	\$291,036
Total	\$4,154,498	\$5,008,222	\$6,342,563	26.64%	\$6,217,021	\$9,018,888	\$9,743,414	\$12,763,072
Annual Operating Expenses								
Annual Operating Expenses	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Total	\$3,293,551	\$3,821,055	\$4,273,053	11.83%	\$5,067,519	\$5,807,358	\$8,170,902	\$10,059,707
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$1,275,000	\$0	\$0	\$0
Federal Section 5311 Capital Grants	\$0	\$8,838	\$66,192		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$104,000		\$312,000	\$105,000	\$110,250	\$127,628
Local Funds	\$0	\$568,936	\$0		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$0	\$0	\$1,319,728		\$1,942,800	\$1,139,250	\$2,251,857	\$1,186,941
Other	\$0	\$0	\$10,000		\$0	\$300,000	\$5,500,000	\$0
General Fund	\$0	\$0	\$0		\$0	\$831,500	\$0	\$0
Total	\$0	\$577,774	\$1,499,920	159.60%	\$3,529,800	\$2,375,750	\$7,862,107	\$1,314,569
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,603,958	\$2,497,325	\$4,399,925	76.19%	\$4,813,787	\$5,887,931	\$4,714,724	\$2,225,991
Operating Reserve	\$826,840	\$836,944	\$862,432	3.05%	\$881,472	\$968,654	\$1,365,047	\$1,437,242
Capital Reserve Funds	\$3,705,013	\$3,747,116	\$3,136,268	-16.30%	\$1,910,068	\$1,989,522	\$2,086,991	\$7,357,733
Total	\$6,135,811	\$7,081,385	\$8,398,625	18.60%	\$7,605,327	\$8,846,107	\$8,166,762	\$11,020,966

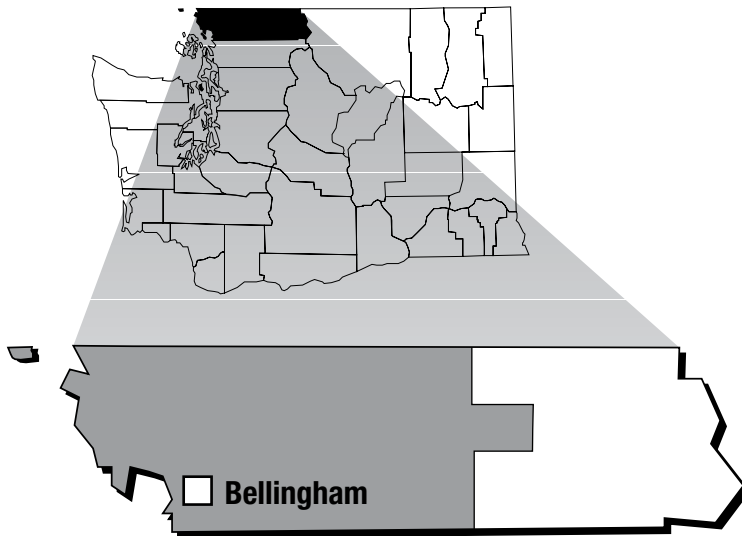
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Skagit Transit	Small City Averages	Skagit Transit	Small City Averages
Fares/Operating Cost	4.31%	7.42%	.80%	2.35%
Operating Cost/Passenger Trip	\$8.09	\$4.97	\$40.27	\$23.06
Operating Cost/Revenue Vehicle Mile	\$5.26	\$6.04	\$6.74	\$4.95
Operating Cost/Revenue Vehicle Hour	\$87.24	\$93.47	\$96.75	\$70.04
Operating Cost/Total Vehicle Hour	\$78.36	\$86.75	\$82.33	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	89.82%	93.14%	85.09%	87.99%
Revenue Vehicle Hours/FTE	1,347	1,033	1,428	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	16.59	15.79	14.35	14.29
Passenger Trips/Revenue Vehicle Hour	10.8	20.8	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	0.65	1.37	0.17	0.22

Richard G. Walsh
General Manager

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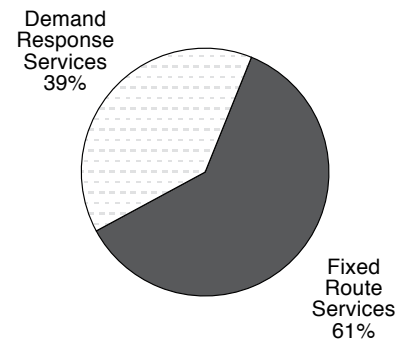


System Snapshot

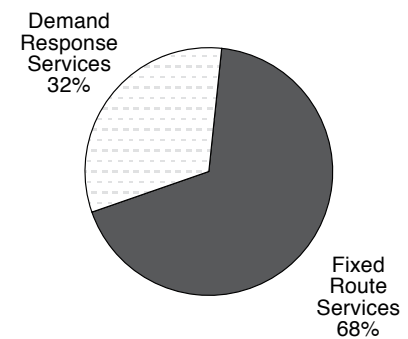


- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional District: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine-member Board of Directors with the Whatcom County executive; one Whatcom County councilmember; the mayor of Bellingham; two Bellingham councilmembers; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.
- Types of Service: 40 routes, five days a week with reduced service Saturdays and Sundays, rural public dial-a-ride (Safety Net) service, specialized transportation (Paratransit), flex (route deviated) service, Rideshare, and vanpool services.

Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on six corridors until approximately 11:00 p.m.; and Sunday service available on six corridors between 9:30 a.m. and 8:30 p.m.
- Base Fare: \$.50 per boarding for fixed-route, specialized (Paratransit), flex, and dial-a-ride transportation.

Current Operations

WTA operates fixed-route service, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 39 small city local routes (Bellingham urbanized area)—36 routes when Western Washington University (WWU) is not in session.
- Four rural commuter routes (Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham, and Mt. Vernon/Bellingham).

WTA also operates:

- Seven Bellingham routes on Sundays.
- Seven Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service on all routes except three routes that only operate on weekdays when WWU is in session.
- Dial-a-ride flex (route deviated) service is provided in the Everson, Nooksack, and Sumas corridor; the Deming/Kendall corridor; and in the Blaine/Birch Bay area, Monday through Saturday. Other areas of western Whatcom County receive Safety Net (rural dial-a-ride service) with frequencies ranging from two days a week to two days a month.

- WTA provides specialized transportation (Paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.
- WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.
- WTA offers three community-use vanpools—one in Bellingham to a residential treatment facility and one to the remote community of Pt. Roberts, and one to the Lummi Indian Nation.

Revenue Service Vehicles

Fixed-Route – 46 total, all wheelchair accessible and equipped with bicycle racks, model years ranging from 1995 to 2004.

Dial-A-Ride – 35 total, all wheelchair accessible, model years ranging from 2000 to 2004.

Vanpool – 28 total, includes community use, model years ranging from 1995 to 2004.

Facilities

WTA occupies a 55,000-square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots.

A temporary transit station is located in the Cordata area. WTA will have a permanent site purchased by the end of 2006.

There are currently 125 bus shelters along WTA's fixed routes.



Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, Greyhound Lines, and the Bellingham International Airport.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands and Victoria BC, Canada.

WTA serves all but one public middle and high school, all community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride to campus service.

2005 Achievements

- Implemented new service plan July 31, 2005, with new route names, three new “Go Lines” with 15-minute frequency, and paper transfers for riders using cash and coupons.
- Created a new transfer station at Bellis Fair.
- Purchased six new low-floor fixed route vehicles with bus wrap graphics and purchased two used 30-foot coaches.
- Purchased 40 new shelters for the “Go Lines” and relocated 15 existing shelters to high use stops.
- Updated and redesigned the WTA Web site to reflect the new “Go Lines.”
- Developed a program to meet auto-use reduction goals in the city of Bellingham Comprehensive Plan.
- Opened a newly constructed Ferndale Food Bank at the Ferndale Transfer Center and Park and Ride. WTA provided a low-cost lease on land adjacent to the Ferndale Transit Center. The Food Bank was built by the Whatcom North Rotary Club.

- Implemented Automatic Vehicle Locator (AVL) system in the Paratransit fleet.
- Implemented daily timekeeper software to replace paper timecards for fixed route, Paratransit, administrative, and safety training staff.
- Reconstituted WTA Citizen Advisory Panel as part of the Community Transportation Advisory Group.
- Received the eighth straight “clean” opinion audit report for the fiscal year 2004.
- Began inter-county service with Skagit, Island, and Whatcom Counties in September 2005.



2006 Objectives

- Implement revised fare policy and passenger counting techniques.
- Develop and implement Transit Demand Management (TDM) Plan.
- Determine Phase II Strategic Plan Implementation.
- Develop security program.
- Continue Information Technology Systems (ITS) rollout including trip planning software, dispatch/scheduling upgrade, AVL on all fixed-route buses and mobile data terminals.
- Purchase and build Cordata Station and remodel Bellingham Station.
- Evaluate bio-diesel fuel.
- Partner with all regional development projects.
- Enhance public information program.
- Participate in labor negotiations (contract expires December 31, 2006).
- Expand marketing and community outreach to promote service.

Long-range Plans (2007 through 2011)

- Develop additional primary transit networks (Go Lines) in Bellingham on the following corridors:
 - Fairhaven (scheduled for 2006)
 - Expansion of High Frequency service to Western Washington University
 - Cordata Parkway
 - Guide Meridian
 - Woburn to Sunset Square
 - Lakeway Drive
 - Eldridge Ave
- Expand transit services as development continues to grow between Ferndale, Bellingham, Cherry Point, Grandview Industrial, and Birch Bay.
- Build a permanent transfer center, Cordata Station, for north county.
- Provide service to the lower mainland of British Columbia, connecting to the Greater Vancouver Transit System Translink, at White Rock or Surrey.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	174,365	177,130	180,668	2.00%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	89,418	91,798	98,148	6.92%	121,425	121,425	121,425	121,425
Total Vehicle Hours	94,600	97,182	102,600	5.58%	127,480	127,480	127,480	127,480
Revenue Vehicle Miles	1,278,385	1,315,684	1,335,308	1.49%	1,807,663	1,807,663	1,807,663	1,807,663
Total Vehicle Miles	1,376,791	1,412,436	1,446,606	2.42%	1,969,330	1,969,330	1,969,330	1,969,330
Passenger Trips	3,025,646	3,372,293	3,382,349	0.30%	3,636,500	3,636,500	3,636,500	3,636,500
Diesel Fuel Consumed (gallons)	289,861	299,027	307,933	2.98%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	6	3	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	109.9	116.0	124.4	7.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,705,525	\$10,470,398	\$11,512,148	9.95%	\$13,834,784	\$14,921,427	\$17,310,016	\$18,794,321
Farebox Revenues	\$1,145,516	\$1,133,970	\$1,098,947	-3.09%	\$1,153,894	\$1,176,972	\$1,200,512	\$1,286,527
Demand Response Services								
Revenue Vehicle Hours	51,482	54,189	56,855	4.92%	52,300	52,300	52,300	52,300
Total Vehicle Hours	58,837	61,545	64,563	4.90%	59,750	59,750	59,750	59,750
Revenue Vehicle Miles	781,906	811,502	847,684	4.46%	754,000	754,000	754,000	754,000
Total Vehicle Miles	867,212	935,109	974,078	4.17%	868,000	868,000	868,000	868,000
Passenger Trips	169,191	186,768	216,682	16.02%	143,000	143,000	143,000	143,000
Gasoline Fuel Consumed (gallons)	146,776	131,369	132,496	0.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	64.5	62.5	67.1	7.36%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,003,908	\$4,616,304	\$5,288,059	14.55%	\$5,506,461	\$5,749,369	\$6,375,937	\$7,115,448
Farebox Revenues	\$123,026	\$133,585	\$130,102	-2.61%	\$136,607	\$139,340	\$141,983	\$144,955

Whatcom Transportation Authority

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	273,179	279,861	366,597	30.99%	458,000	458,000	458,000	458,000
Total Vehicle Miles	279,327	287,119	371,077	29.24%	463,000	463,000	463,000	463,000
Passenger Trips	59,663	65,394	77,180	18.02%	88,750	88,750	88,750	88,750
Vanpool Fleet Size	21	23	28	21.74%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	18	18	23	27.78%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	12,178	12,599	17,676	40.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.3	.3	.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$298,395	\$323,102	\$310,419	-3.93%	\$370,338	\$381,821	\$460,170	\$493,761
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$13,549,622	\$16,383,267	\$17,846,127	8.93%	\$18,916,895	\$20,051,908	\$21,054,504	\$22,107,229
Farebox Revenues	\$1,268,542	\$1,267,555	\$1,229,049	-3.04%	\$1,290,501	\$1,316,312	\$1,342,495	\$1,431,482
Vanpooling Revenue	\$68,911	\$66,732	\$79,397	18.98%	\$86,543	\$94,332	\$102,821	\$112,075
Other State Operating Grants	\$970,372	\$132,457	\$369,533	178.98%	\$300,000	\$300,000	\$0	\$0
Other	\$0	\$552,731	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$15,857,447	\$18,402,742	\$19,524,106	6.09%	\$20,593,939	\$21,762,552	\$22,499,820	\$23,650,786
Annual Operating Expenses								
Annual Operating Expenses	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Total	\$14,007,828	\$15,409,804	\$17,110,626	11.04%	\$19,711,583	\$21,052,617	\$24,146,123	\$26,403,530
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$981,547	\$1,071,385	\$0		\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$104,466	\$0		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$981,437		\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Capital Reserve Funds	\$2,352,233	\$1,670,585	\$0		\$0	\$0	\$0	\$0
Total	\$3,333,780	\$2,846,436	\$981,437	-65.52%	\$1,028,534	\$1,594,656	\$1,600,000	\$1,600,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,470,674	\$5,012,782	\$7,377,884	47.18%	\$10,378,130	\$9,116,659	\$9,517,940	\$11,100,835
Working Capital	\$4,004,796	\$3,734,860	\$5,104,994	36.69%	\$5,917,105	\$6,138,797	\$5,808,118	\$6,521,938
Capital Reserve Funds	\$13,878,672	\$13,438,371	\$13,167,849	-2.01%	\$4,512,459	\$8,741,783	\$7,958,490	\$1,336,880
Insurance Fund	\$200,000	\$200,000	\$705,625	252.81%	\$705,625	\$705,625	\$705,625	\$705,625
Other	\$0	\$505,625	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total	\$19,554,142	\$22,891,638	\$26,356,352	15.14%	\$21,513,319	\$24,702,864	\$23,990,173	\$19,665,278

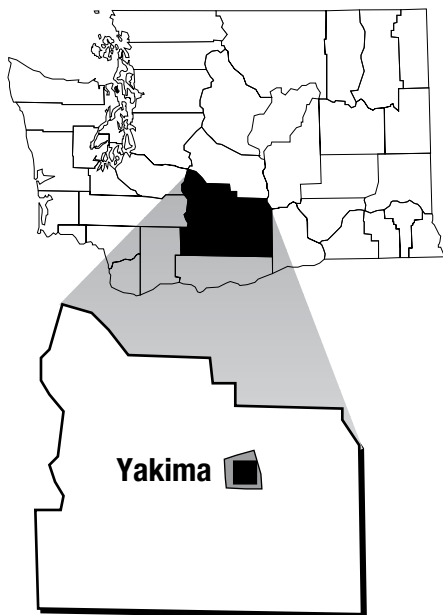
Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Averages	Whatcom Transportation Authority	Small City Averages
Fares/Operating Cost	9.55%	7.42%	2.46%	2.35%
Operating Cost/Passenger Trip	\$3.40	\$4.97	\$24.40	\$23.06
Operating Cost/Revenue Vehicle Mile	\$8.62	\$6.04	\$6.24	\$4.95
Operating Cost/Revenue Vehicle Hour	\$117.29	\$93.47	\$93.01	\$70.04
Operating Cost/Total Vehicle Hour	\$112.20	\$86.75	\$81.91	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	95.66%	93.14%	88.06%	87.99%
Revenue Vehicle Hours/FTE	789	1,033	847	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	13.61	15.79	14.91	14.29
Passenger Trips/Revenue Vehicle Hour	34.5	20.8	3.8	3.2
Passenger Trips/Revenue Vehicle Mile	2.53	1.37	0.26	0.22

Ken Mehin Transit Manager

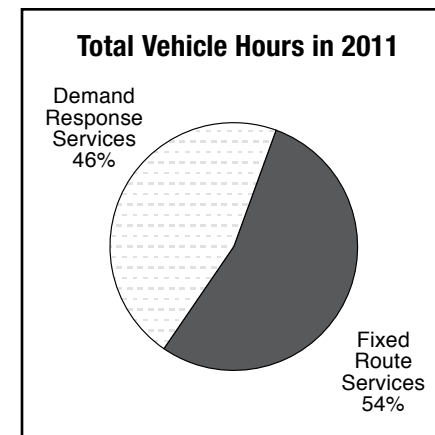
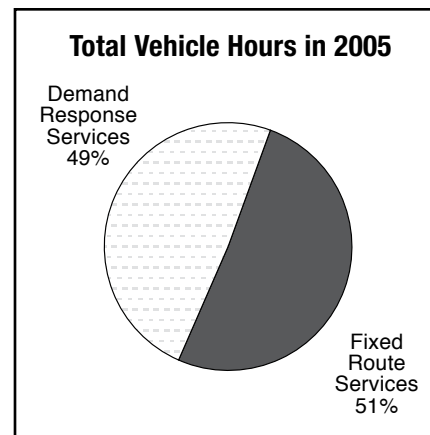
2301 Fruitvale Boulevard
Yakima, WA 98902-1228
(509) 575-6175

Internet Home Page: www.yakimatransit.org



System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Ten fixed bus routes, Dial-A-Ride (Paratransit) service for persons with disabilities, and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: \$.50 per adult boarding with free transfers for fixed bus routes. (students are \$.35 while Seniors can ride for \$.25) Dial-A-Ride is \$1.00 per trip. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Current Operations

Yakima Transit operates ten fixed bus routes and complementary Dial-A-Ride (Paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday hours are 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access Paratransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton and Yakima counties operating twelve vans in revenue service.

Revenue Service Vehicles

Fixed Bus Route — 27 total, all ADA accessible, model years ranging from 1990 to 2004.

Dial-A-Ride — 18 total, 11 are wheelchair accessible and provided by the contractor, model years ranging from 1993 to 2002.

Vanpool — 20 total, model years ranging from 1999 to 2005.



Facilities

Yakima Transit operates from the City of Yakima Public Works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses, has public rest rooms and as of June 20th of this reporting year, is the location for our staffed information booth and ticket sales.

The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes. In addition, our hybrid grid routing system allows for our north/south bus passengers to easily transfer at numerous stops to those buses traveling in an east/west direction.

Yakima Transit has 15 bus shelters and 209 benches placed along its 751 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State rural mobility grant. That service links with Ben Franklin Transit in Benton County and allows riders the ability to travel between Yakima and the Tri-Cities.

Yakima Transit provides bus service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots that are located within the City of Yakima.

2005 Achievements

- Started transit service to the suburban adjacent areas of Selah and Union Gap. (*Note: These are routes funded by a two year grant (CMAQ) through 06/07 that will demonstrate the feasibility of providing public transportation to these communities).
- Expanded our Central Transit Center to add office space for two staff members.
- Opened a staffed informational booth at our Central Transit Center to sell passes and answer routing questions.
- Purchased ten new vanpool vans.
- Set up new web site (yakimatransit.org) that offers scheduling information and real time Global Positioning (GPS) tracking of each fixed route bus.

2006 Objectives

- Purchase six new transit buses for fixed route service.
- Acquire property for a new Westside Transit Center facility.
- Assist the communities of Selah and Union Gap with funding options that will continue beyond the end of the existing transit route demonstration trial period.
- Extend our vanpool program to Kittitas County.
- Provide transit service to nearby U.S. Army Training Base.

Long-range Plans (2007 through 2011)

- Install voice/visual annunciators in our bus fleet to assist hearing and sight impaired passengers.
- Purchase seven new transit buses for fixed route service.
- Integrate automated fareboxes into system.
- Build a new Westside transit center facility.
- Acquire property and build a freestanding transit facility to accommodate our future growth.
- Expand transit service to surrounding communities (Naches, Moxee & Terrace Heights)
- Bring Dial-A-Ride Paratransit service in-house.



Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	79,220	79,480	79,480	0.00%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	46,596	47,690	50,340	5.56%	50,500	51,000	51,500	53,000
Total Vehicle Hours	48,736	49,564	52,289	5.50%	52,500	53,000	53,500	55,000
Revenue Vehicle Miles	660,555	676,695	721,813	6.67%	725,000	727,500	730,000	737,500
Total Vehicle Miles	676,564	687,714	741,788	7.86%	742,500	745,000	747,500	755,000
Passenger Trips	1,026,056	1,028,870	1,083,488	5.31%	1,100,000	1,105,000	1,112,000	1,120,000
Diesel Fuel Consumed (gallons)	115,715	140,555	158,757	12.95%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	5	10	8	-20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	43.0	45.0	51.0	13.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,967,627	\$4,318,856	\$4,627,190	7.14%	\$5,056,453	\$6,292,250	\$6,418,095	\$6,810,934
Farebox Revenues	\$295,960	\$278,135	\$272,479	-2.03%	\$305,176	\$379,762	\$387,357	\$411,066
Demand Response Services								
Revenue Vehicle Hours	15,875	39,496	33,889	-14.20%	35,000	37,500	40,000	46,500
Total Vehicle Hours	32,361	47,829	37,560	-21.47%	40,000	41,000	42,500	48,000
Revenue Vehicle Miles	256,094	409,327	418,078	2.14%	420,000	422,500	425,000	432,500
Total Vehicle Miles	323,719	485,102	434,717	-10.39%	435,000	437,500	440,000	450,000
Passenger Trips	73,302	76,546	80,963	5.77%	81,250	82,000	82,500	84,000
Diesel Fuel Consumed (gallons)	11,523	8,355	10,403	24.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,458	39,764	44,068	10.82%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	3	5	66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.5	31.0	29.0	-6.45%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$763,170	\$889,220	\$1,072,485	20.61%	\$1,200,000	\$1,224,000	\$1,248,480	\$1,324,897
Farebox Revenues	\$60,940	\$65,909	\$69,195	4.99%	\$67,000	\$68,340	\$69,707	\$73,973

	2003	2004	2005	% Change	2006	2007	2008	2011
Vanpooling Services								
Revenue Vehicle Miles	198,960	276,757	268,557	-2.96%	270,000	271,000	272,000	275,000
Total Vehicle Miles	205,200	277,898	272,459	-1.96%	275,000	276,000	277,000	280,000
Passenger Trips	22,560	30,720	53,837	75.25%	55,000	56,000	57,000	60,000
Vanpool Fleet Size	11	15	20	33.33%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	12	12	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	13,059	10,604	-18.80%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,405	4,899	7,212	47.21%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$54,802	\$105,196	\$62,347	-40.73%	\$63,594	\$64,866	\$66,163	\$70,213
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664



Yakima Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$3,918,258	\$4,138,321	\$4,234,263	2.32%	\$4,318,948	\$4,405,327	\$4,537,487	\$4,958,234
Farebox Revenues	\$356,900	\$344,044	\$341,674	-0.69%	\$372,176	\$448,102	\$457,064	\$485,039
Vanpooling Revenue	\$77,925	\$108,087	\$110,275	2.02%	\$92,081	\$93,922	\$95,801	\$101,664
Federal Section 5307 Operating	\$1,272,523	\$1,272,380	\$2,312,092	81.71%	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Other Federal Operating	\$0	\$0	\$112,500	N.A.	\$225,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$69,577	\$58,620	-15.75%	\$52,122	\$0	\$0	\$0
Other	\$67,537	\$52,453	\$0	N.A.	\$0	\$165,664	\$54,227	\$57,546
Total	\$5,693,143	\$5,984,862	\$7,169,424	19.79%	\$6,660,327	\$6,713,015	\$6,744,579	\$7,202,483
Annual Operating Expenses								
Annual Operating Expenses	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Total	\$4,785,599	\$5,313,272	\$5,762,022	8.45%	\$6,320,047	\$7,581,116	\$7,732,738	\$8,206,044
Annual Capital Purchase Obligations								
Other State Capital Grants	\$0	\$0	\$234,365		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$2,655,168	\$3,124,417	\$3,193,569		\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Total	\$2,655,168	\$3,124,417	\$3,427,934	9.71%	\$2,482,594	\$1,952,594	\$1,339,094	\$139,094
Ending Balances, December 31								
Working Capital	\$431,522	\$1,159,599	\$1,004,971	-13.33%	\$529,226	-\$407,215	-\$1,465,082	-\$4,680,489
Capital Reserve Funds	\$216,578	\$1,086,086	\$476,034	-56.17%	\$1,460,000	\$530,000	\$613,500	\$325,000
Total	\$648,100	\$2,245,685	\$1,481,005	-34.05%	\$1,989,226	\$122,785	-\$851,582	-\$4,355,489

Performance Measures for 2005 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Averages	Yakima Transit	Small City Averages
Fares/Operating Cost	5.89%	7.42%	6.45%	2.35%
Operating Cost/Passenger Trip	\$4.27	\$4.97	\$13.25	\$23.06
Operating Cost/Revenue Vehicle Mile	\$6.41	\$6.04	\$2.57	\$4.95
Operating Cost/Revenue Vehicle Hour	\$91.92	\$93.47	\$31.65	\$70.04
Operating Cost/Total Vehicle Hour	\$88.49	\$86.75	\$28.55	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	96.27%	93.14%	90.23%	87.99%
Revenue Vehicle Hours/FTE	987	1,033	1,169	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	14.34	15.79	12.34	14.29
Passenger Trips/Revenue Vehicle Hour	21.5	20.8	2.4	3.2
Passenger Trips/Revenue Vehicle Mile	1.50	1.37	0.19	0.22